

General Services

Summary of Project Changes

Balboa Park

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
37-153.0	Museum of Art	\$	265,000	\$ 650,000	\$265,000 will be transferred from the General Services Department's Fiscal Year 2005 operating budget into this project to provide for the fire system upgrades.

Balboa Park Subtotal \$ 265,000

Facilities

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
37-003.0	Annual Allocation - Facility Requirements	\$	-	\$ -	This annual allocation, funded in previous fiscal years out of the General Fund, will not be published in Fiscal Year 2005 due to lack of available funding. Priority improvements at City facilities will be addressed in department- and facility-specific projects.

Storm Water Program

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	\$	2,230,800	\$ 11,136,406	No significant changes are anticipated for this project.
32-050.0	Rose and Tecolote Creeks Water Quality Improvements	\$	-	\$ 2,170,000	No significant changes are anticipated for this project.
32-053.0	San Diego River Water Quality Improvement	\$	-	\$ 1,800,000	No significant changes are anticipated for this project.

Storm Water Program Subtotal \$ 2,230,800

Subtotal for General Services \$ 2,495,800

Total for General Services \$ 2,495,800

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

General Services

Balboa Park

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-144.0	Aerospace Museum	\$ 381,208	\$ -	This project would provide for painting the exterior of the museum and reroofing the building.
37-140.0	Balboa Administration Building - Elevator	\$ 160,000	\$ -	This project would provide for the modernization of the passenger elevator controller and replacement of motor-generator with solid state electronic power conversion unit. Other improvements will be made to the door operating units, cab interior, and safety system. In addition, the facility will be upgraded to comply with the Americans with Disabilities Act (ADA).
37-147.0	Casa de Balboa/Electric Building	\$ 333,964	\$ -	This project would provide for improvements to the trim and exterior surfaces of the building.
37-153.0	Museum of Art	\$ 385,000	\$ -	Additional funding is required to provide for improvements to the building facade and replacement of the outdated electrical system.
37-146.0	Organ Pavilion	\$ 335,064	\$ -	This project would provide for rewiring the outside light system.
37-145.0	Palisades Building, Puppet Theatre	\$ 173,437	\$ -	This project would provide for removing lead paint, repainting the exterior, improving steps, and retiling the main room.
37-143.0	Park and Recreation Administration Building/Old Navy Hospital	\$ 208,166	\$ -	This project would provide for painting the exterior of the building, recarpet the second floor hallway and repair the second floor balcony tile floor.
Balboa Park Subtotal		\$ 1,976,839	\$ -	

General Services

Facilities

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-003.0	Annual Allocation - Facility Requirements	\$ 75,000	\$ 675,000	This annual allocation would provide for construction of major improvements to City facilities.

Unfunded Needs List

Facilities

General Services

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-139.0	Crabtree Building - Elevator Modernization	\$ 85,000	\$ -	This project would provide for the modernization of the passenger elevator controller and door reopening detector, in addition to replacing all access control wiring and reconditioning the traction machine motor-generators and governor. An upgrade to comply with Americans with Disabilities Act (ADA) standards is also included. The controllers have exceeded their life cycle, and some components are obsolete and no longer manufactured.
37-154.0	Crabtree Building Heating Ventilation Air Conditioning Replacement	\$ 450,000	\$ -	This project would provide for the replacement of the Crabtree Building Heating Ventilation Air Conditioning (HVAC) system.
37-016.0	Development Review Center - HVAC, Electrical, and Roof Replacement	\$ 1,000,000	\$ -	This project would provide for replacement of obsolete, high-maintenance HVAC systems, upgrade of electrical system to accommodate HVAC changes, and re-roofing of facility.
37-149.0	Exterior Painting of Various City Buildings	\$ 150,720	\$ -	This project would allow for the exterior surface painting of various public buildings such as the Ocean Beach Library, Colina del Sol Recreation Center, San Diego Auto Museum, and other buildings.
37-150.0	Interior Painting of Various City Buildings	\$ 269,033	\$ -	This project would allow for the interior surface painting of various public buildings such as Ocean Beach Recreation Center, Cesar Chavez Community Center, Mid City Community Gymnasium, and other buildings.
37-148.0	Miscellaneous Facility Improvements	\$ 244,644	\$ -	This project would provide for miscellaneous improvements to various City facilities such as replacement of ceiling tiles at Balboa Library, replacement of light fixtures at North Park Library, replacement of windows at Golden Hill Recreation Center, and other improvements.
37-151.0	Recarpeting of Various City Buildings	\$ 163,042	\$ -	This project would allow for the recarpeting of various buildings such as Beckwourth Library, San Carlos Library, University Community Library, and other City facilities.

Unfunded Needs List

General Services				Facilities	
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description	
37-152.0	Recarpeting of Various City Buildings Group Two	\$ 300,441	\$ -	This project would allow for the recarpeting of various buildings such as Clairemont Library, Otay Mesa Library, Oak Park Library, and other City facilities.	
37-155.0	Replacement of Heating Ventilation Air Conditioning Systems (Various Buildings)	\$ 555,563	\$ -	This project would allow for the replacement of HVAC (heating, ventilation, and air conditioning) systems for various buildings such as North Clairemont Library, San Ysidro Library, North Park Library, and other City facilities.	
37-136.0	San Diego World Trade Center - Fire Alarm System Retrofit	\$ 185,000	\$ -	This project would provide for the necessary improvements to bring the existing fire alarm system into compliance with Fire Building Code and Uniform Building Code requirements.	
37-142.0	San Diego World Trade Center - Fire Door Installation	\$ 171,600	\$ -	This project would provide for installation of fireguard doors. The corridor's walls are one-hour fire resistive construction, and an interior door with smoke and draft-control assemblies and fire protection rating of not less than 20 minutes is required.	
37-137.0	San Diego World Trade Center - Generator Replacement	\$ 88,000	\$ -	This project would provide for replacement of the aging standby generator connected to the lighting, signage and facilities.	
37-138.0	Various Boiler Replacements	\$ 165,000	\$ -	This project would provide for replacing obsolete, high maintenance boilers at various City facilities.	
Facilities Subtotal		\$ 3,903,043	\$ 675,000		

General Services				Library	
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description	
35-110.0	Central Library Improvements	\$ 545,114	\$ -	This project would allow for painting the building interior, improving the restrooms, replacing of ceiling tiles, recarpeting several rooms, and replacing the building roof.	
Library Subtotal		\$ 545,114	\$ -		

General Services Storm Water Program

Unfunded Needs List

Storm Water Program

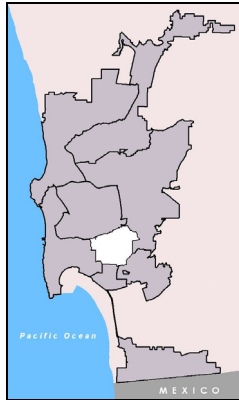
General Services

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
32-053.0	San Diego River Water Quality Improvement	\$ 300,000	\$ -	This project would provide for the reduction in the number of beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The total project cost of \$1.8 million includes \$300,000 in unidentified funding.
Storm Water Program Subtotal		\$ 300,000	\$ -	
General Services Total		\$ 6,724,996	\$ 675,000	

General Services
Balboa Park
37-153.0 Museum of Art

Council District: 3

Community Plan: Balboa Park



Description: This project provides for the improvements of the building facade and replacement of the outdated electrical system. The scope of work has also been expanded to include an updated fire prevention system.

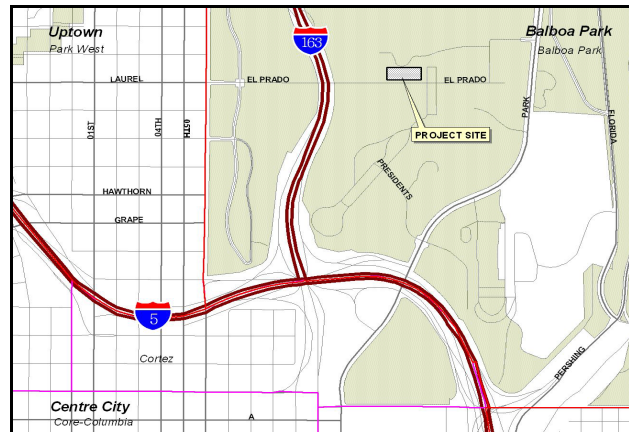
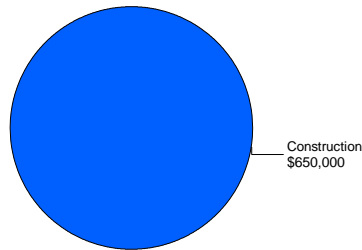
Justification: The facility's electrical and fire systems are outdated, and need to be upgraded.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of new fire system components is scheduled in Fiscal Year 2005. Additional construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF			265,000				
Unidentified Funding				385,000			
Total			265,000	385,000			
Work Codes			C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							265,000
Unidentified Funding							385,000
Total							650,000
Work Codes							

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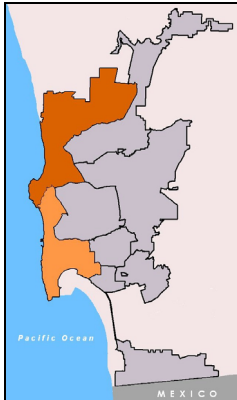
Phone: 619-525-8554

General Services Storm Water Program

12-124.0 Beach Area Sewage Interception/Low Flow Storm Drain Diversion

Council District: 1, 2

Community Plan: La Jolla, Pacific Beach



Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55% of the construction costs for Phases II and III. Sewer funds are available as City match for the construction of Phase II and the design and construction of Phases III and IV.

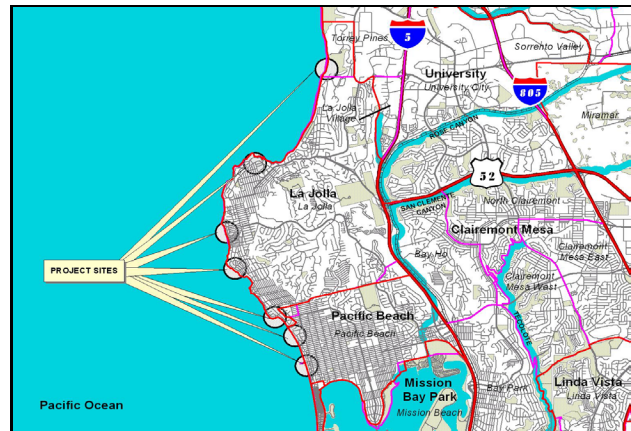
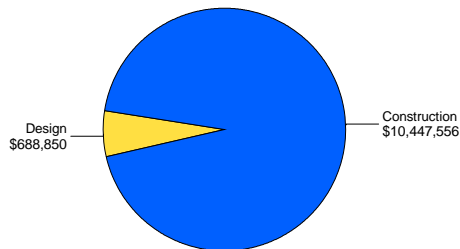
Justification: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and Pacific Beach Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: For Phase I, which involved eight sites, construction was completed. For Phase II, which involves 18 sites, design was completed in Fiscal Year 2004. Construction is scheduled to be completed by early Fiscal Year 2005. For Phase III, which involves 11 sites, design is scheduled to be completed in Fiscal Year 2005, and construction is scheduled to be completed in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FDGRNT CL	150,000						
FDGRNT ST	354,890	2,516,110					
GASTAX 01	200,000						
OTHER SR		680,010					
SEWER-R	4,255,667		2,230,800				
STATE PD	192,429						
STRMDR	556,500						
Total	5,709,486	3,196,120	2,230,800				
Work Codes	CD	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT CL							150,000
FDGRNT ST							2,871,000
GASTAX 01							200,000
OTHER SR							680,010
SEWER-R							6,486,467
STATE PD							192,429
STRMDR							556,500
Total							11,136,406
Work Codes							

Contact: Mark Nassar

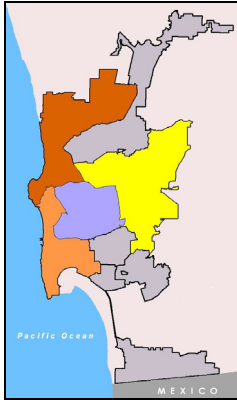
E-Mail: mnassar@sanidiego.gov

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General Services Storm Water Program

32-050.0 Rose and Tecolote Creeks Water Quality Improvements

Council District: 1, 2, 6, 7 **Community Plan:** Linda Vista, Pacific Beach, University, Clairemont Mesa



Description: This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. With existing storm water monitoring data, best management practices or structural controls (e.g. vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, filtration systems) will be developed to address pollutants of concern within these watersheds. Initially, the entire watersheds will be evaluated to identify potential areas for water quality enhancement. The areas will then be prioritized, and a few locations selected for implementation of structural controls, including baseline and post-construction water quality monitoring.

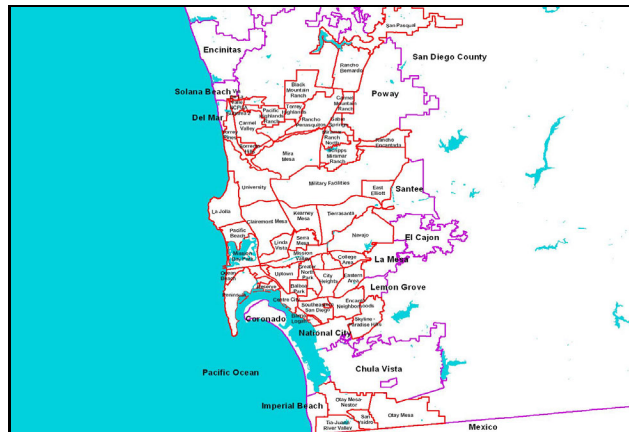
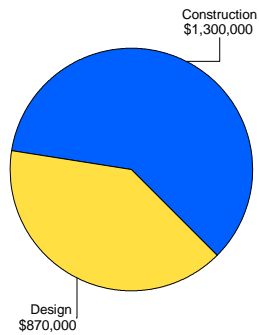
Justification: This project will address pollutants of concern within the Rose and Tecolote Creek watersheds.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa, Linda Vista, Pacific Beach, and University Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF	170,000						
STATE WQ	437,681	1,562,319					
Total	607,681	1,562,319					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							170,000
STATE WQ							2,000,000
Total							2,170,000
Work Codes							

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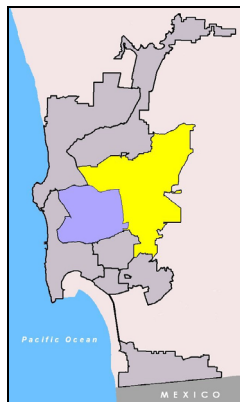
General Services

Storm Water Program

32-053.0 San Diego River Water Quality Improvement

Council District: 6, 7

Community Plan: Mission Valley, Navajo



Description: This project will reduce beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The major objectives of Phase I include: investigating the potential sources of bacterial contamination along San Diego River; establishing a water quality baseline against which to measure Best Management Practice (BMP) effectiveness; and recommend actions (based upon source investigation) to abate bacteria contamination in San Diego River, including best management practices. Phase II will construct improvements to the storm drain and diversion systems.

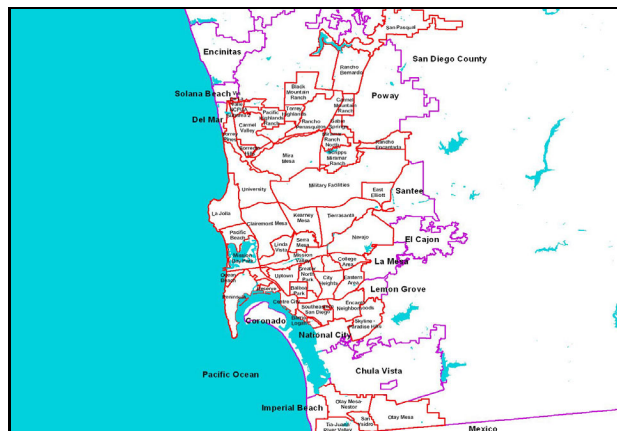
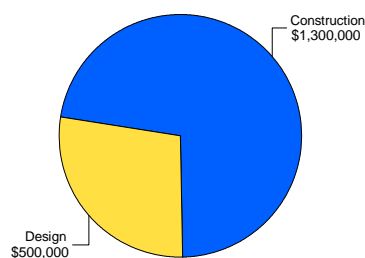
Justification: This project's goal is to reduce beach postings and closures at Ocean Beach by improving the water quality in the San Diego River.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This proposal represents a two-phased approach to improve beach and river quality. Phase I, which included the identification of sources of bacteria, was completed in Fiscal Year 2003. Phase II, construction, is scheduled to begin in Fiscal Year 2005 and be completed by the end of Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FDGRNT CS		500,000					
STATE DF		1,000,000					
Unidentified Funding				300,000			
Total		1,500,000		300,000			
Work Codes		CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT CS							500,000
STATE DF							1,000,000
Unidentified Funding							300,000
Total							1,800,000
Work Codes							

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